

LEGAL NOTICE

In accordance with Article X §10-3(d) and Article XI § 11-2(d) of the Charter of the City of New Britain the "Mayor's Proposed Budget" and "Mayor's Proposed Capital Projects Budget" was filed with the City Clerk concurrently with its submission to the Common Council. A Special Meeting was held on April 14, 2021 at 6:30 p.m. in the Council Chambers to formally present the "Mayor's Proposed Budget" and the "Mayor's Proposed Capital Projects Budget" to the Common Council both of which are available for public inspection in the City and Town Clerk's Office, 27 West Main Street, New Britain, CT.
Mark H. Bernacki, City and Town Clerk
April 15, 2021

BUDGET RECAPITULATION MAYOR'S PROPOSED BUDGET for Fiscal Year JULY 1, 2021 – JUNE 30, 2022	
Appropriations	
(a) General Government	\$116,248,749
(b) Education	
1. Board of Education	\$125,700,000
2. Other Education Costs	1,186,359
Total Education	126,886,359
TOTAL APPROPRIATIONS	\$243,135,108
Means of Financing	
(a) Non-tax income	\$115,945,805
Grand List	2,702,218,498
Proposed Mill Rate – RE, PP	49.50
Proposed Mill Rate – MV	44.00
Levy, 7/1/21 96.60% Collection Rate	127,189,303
TOTAL REVENUE	\$243,135,108

WHEREAS, The "Mayor's Proposed Budget" estimates that the listed expenditures \$243,135,108 seem necessary for the fiscal year commencing July 1, 2021 - June 30, 2022 and also estimates that the following listed income from sources other than taxation will be available to meet such expenditures, a tax of 49.50 mills for real estate and personal properties and 44.00 mills for motor vehicles, estimating a collection rate of 96.60%, on the Grand List of October 1, 2020 will be necessary, now therefore be it

RESOLVED: That the Mayor recommends to the Common Council of the City of New Britain that the following listed expenditures, income and tax rate be adopted by the Common Council of the City of New Britain for the Fiscal Year ending June 30, 2022 along with detail budget accounts totaling \$243,135,108 as listed.

"MAYOR'S PROPOSED" GENERAL FUND BUDGET	
Recommended Budget for Fiscal Year 2021-2022	
Appropriations	
Account Description	Budget
Mayor's Office.....	\$ 369,039
Corporation Counsel	609,948
Police.....	18,590,204
Fire.....	14,858,881
Support Services.....	6,687,022
Public Works	14,771,760
Recreation & Community Services.....	5,749,215
Finance.....	2,852,672
Planning & Development.....	527,201
Health & Building.....	3,305,461
Human Resources.....	402,450
Town Clerk.....	573,051
Registrar of Voters	461,793
Common Council	172,343
Probate Court	119,066
Cultural Organizations.....	135,000
Debt Service.....	17,957,808
Municipal Insurance.....	2,293,030
Employee Benefits.....	22,957,873
Admin & Contingency.....	2,854,932
Board of Education.....	126,886,359
TOTAL	\$243,135,108

Estimated Revenue for Fiscal Year 2021-2022	
Account Description	Budget
Police.....	\$2,131,500
Fire.....	101,000
Support Services.....	958,166
Public Works.....	1,728,078
Recreation & Community Services.....	501,866
Finance.....	330,125
Planning & Development.....	7,500
Health & Building	845,000
Human Resources	87,000
Town Clerk.....	1,329,000
Probate Court.....	55,961
General & Administrative	8,929,299
Taxes	133,169,303
State Grants – Other than Education	20,575,291
State Grants – Education.....	72,386,019
Total	\$243,135,108

RESOLVED, That the Mayor proposes the "Mayor's Proposed Budget" to the Common Council of the City of New Britain that the proposed Special Revenue Funds and the Enterprise Fund for Fiscal Year 2021-2022, be accepted and adopted as follows:

"MAYOR'S PROPOSED" SPECIAL REVENUE BUDGET	
Stanley Operating Fund	\$ 1,945,939
Chesley Cell Tower.....	30,000
Cemetery Operating Fund	577,597
Dog Fund	211,400
Sewer Operating Fund.....	11,866,813
Youth Service Bureau.....	425,296
Donations Account.....	115,000
Terrific Toys Program.....	40,000
Senior Center Activity Fund.....	32,000
BOE Medical Self Insurance Fund	22,233,767
City Medical Self Insurance Fund.....	9,881,737
W/C Self-Insurance Fund	2,802,930
Liability Insurance Fund	180,000

"MAYOR'S PROPOSED" ENTERPRISE FUND BUDGET	
WATER DEPARTMENT	
2021-2022 FISCAL YEAR BUDGET	
PROJECTED ESTIMATED EXPENSES	
Debt Service – Principal (Long Term Debt).....	\$ 1,658,790
Debt Service – Interest (Long Term Debt)	240,779
Vouchers Payable.....	7,358,017
Taxes Payable	650,581
Payrolls & Benefit Payable.....	5,447,172
Total	\$15,355,339

PROJECTED ESTIMATED INCOME	
Computer Accounts	\$9,000,000
Monthly Accounts.....	31,200
Berlin Water & Sewer Commission	460,000
Kensington Fire District.....	950,000
Bristol Water	218,400
Payment Reimbursement	225,000
Fire Protection Charges.....	190,000
Interest & Penalties Received	400,000
Out of Town Hydrant Charge	150,000
Interest Earned on Investments	4,000
Miscellaneous Revenue.....	6,500
Transfer from Fund Balance.....	3,720,239
Total	\$15,355,339

Proposed Water Rate Structure – 2021-2022	
Semi Annual	
\$30.38 per 1,000 cubic feet	

Administrative Charge – Extra Capacity Charge: For each semi annual billing, in addition to charges for water use, there shall be a fixed charge rendered based on the size of the meter in use:

Size of Meter	Charge	Size of Meter	Charge
5/8" x 3/4"	\$ 27.00	3"	\$ 442.00
3/4"	40.00	4"	748.00
1"	85.00	6"	1,464.00
1-1/2"	163.00	8"	2,928.00
2"	241.00		

Out-of-Town Retail Rates: Same rates as above plus a seventy (70%) surcharge.

Out-Of-Town Hydrant Charge: \$383.00

Use of Water from any Hydrant:	
\$383.00 January 1st to June 30th	
\$383.00 July 1st to December 31st	

If estimate of water use is more than 5,000 cubic feet for the 6 month period, a meter might be required and, if so, the charge for water from the hydrant will be based on our rates with the \$383.00 being the minimum paid in advance. No use of hydrant will be allowed for lawn or garden watering.

PEAK USE SURCHARGE: Applies to all metered services which use equal to or more than 350,000 cubic feet for the four month meter reading cycle period from May 20 to September 20. When the daily average water use for the period of May 20 and September 20 total 3,000 cubic feet or greater, the average daily water use shall be compared to the previous average daily water use for the water reading cycle period of October 20th to February 20th.

If water use for May 20th to September 20 divided by water use for October 20th to February 20th equals 2.00 to 2.75, a 50% surcharge in the water charges shall be applied. If the ratio is from 2.76 to 3.50, a 60% surcharge in the water charges should be applied. If the ratio is from 3.51 to 4.25, a 70% surcharge shall be applied to the water charge. If the ratio is from 4.26 to 5.00, an 80% surcharge shall be applied to the water charges and if the ratio is 5.01 to 6.00, a 90% surcharge shall be applied to the water charges. If the ratio is 6.01 or higher, a 100% surcharge shall be applied to the water charge. The water charge in effect at the time of the water billing shall determine the final surcharge bill. The May 20 and September 20 dates may be revised by a few days either way to provide for a meter reading during the regular work week.

MAYOR'S PROPOSED CAPITAL PROJECTS BUDGET	
FOR FISCAL YEAR 2021-2022	

Article XI of the Charter of the City of New Britain requires the Mayor to present to the Common Council a "Mayor's Proposed Capital Projects Budget". The Capital Projects Budget includes a listing of all proposed capital projects for a five (5) year period with a general description, location and an estimated cost for each proposed activity.

Public Act 87-584, Section 11-44, has created a program referred to as the "Local Capital Improvement Fund" (LoCIP) to provide assistance to Connecticut municipalities for capital activities. For the fiscal year 2021-2022, the State of Connecticut has allocated \$995,539 of new monies to New Britain.

The Mayor evaluated the needs of the city departments and identified specific projects for funding through the Local Capital Improvement Program Entitlement XXXV. An Individual grant application to the State of CT for approval by the Secretary of the Office of Policy Management is proposed for the projects listed below:

Project :	Budget:
City Hall Roof Replacement and Masonry	\$ 215,000
Blogoslawski Garage Concrete, HVAC, Electrical, and Parking System Imp.	\$ 150,000
Citywide Generator Replacement & Improvements	\$ 150,000
New Britain Stadium Improvements	\$ 150,000
Citywide Parks Maintenance Building Improvements	\$ 220,539
City Yard Building Upgrades	\$ 110,000

Total	\$ 995,539
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RESOLVED, that Erin E. Stewart, Mayor of the City of New Britain, be authorized to execute all grant documents with the State on behalf of the City for the projects identified herein and,

RESOLVED, the sum of \$995,539 be appropriated within the Special Revenue Fund, LoCIP Fund #213, for the projects specified with the individual expenditure and revenue accounts established for Entitlement XXXV grant proceeds.